

Recommended FY 2016 – FY 2025 Capital Improvement Program City Council Work Session June 2, 2015



**Morad Fakhrai - Director
Public Works - Engineering and Transportation**

OVERVIEW

- One year capital project planning cycle
- \$500 million programmed – FY2016 through FY2025
- Approximately \$190 million in FY16 only
- Unmet needs exceed \$300 million
- Continued emphasis on City Council Priorities



Major Projects



- Construction of new Library and Community Center
- Completion of Fire Station No. 7 and Firehouse Clinic
- Various Fire Facilities Improvements
- WPCF Phase II Solar Power



Roadway Improvements



Key Projects

- 880/92 Reliever Route (\$28 million)
- Mission Blvd Improvements, Phase 2 (\$20 million)
- Other Street Improvements

Livable Neighborhoods



- City/Neighborhood partnerships continue (8th Year)
- Traffic calming, improved lighting, cleanup and safety
- New and improved sidewalks
- Traffic and intersection improvement studies

Livable Neighborhoods Continued



- New murals
- Median landscaping
- Municipal lots

Utilities (Sewer Collection, Water Pollution Control Facility (WPCF), Water)

- \$58 million appropriated in FY2016



- Funding sources: low interest loans, grants, utility connection fees, & utility operating fund

Utilities (Water, Sewer, WPCF)

Key Water Projects

- Conversion to AMI
- Water Conservation Programs
- Seismic Improvements to Mission 24" Aqueduct
- Reservoirs



KEY Sewer/WPFC Projects

- WPCF Phase II gravity thickener conversion
- WPCF Phase II Solar Power Installation(1MW)
- Recycled water project

Airport



- Total investment FY16-FY25: \$23 million
- Funded through FAA and Airport's operating budget
- Sulphur Creek Mitigation Project

Facilities



- Maintaining City facilities
- Total funding FY16-FY25: approximately \$3 million
- Funded through facilities internal service charges

Technology

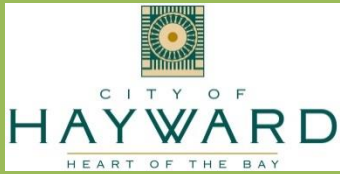
- Total investment FY16-FY25: exceeds \$10 million
- Funded through technology internal service charges and General Fund transfers



Fleet

Police, Fire,
and other Enterprise
Fund and General
Fund vehicles

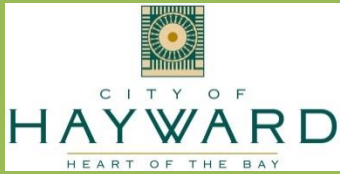




FY16-FY25 CAPITAL IMPROVEMENT PROGRAM

Unfunded Projects (in millions)

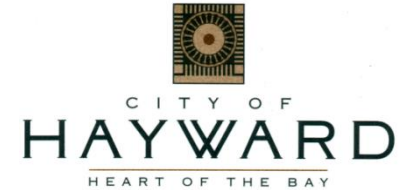
• Street & Transportation-Related Projects:	\$205
(Includes projects in Industrial Area ~\$100)	
• Major New Facilities Projects:	\$ 92
• Technology Services:	\$ 4.2
• Facilities Improvement Projects:	<u>\$ 2.5</u>
Total:	\$304



FY16-FY25 CAPITAL IMPROVEMENT PROGRAM

Schedule

- Council CIP public hearing – June 16
- Adoption of CIP – June 23



**RECOMMENDED
CAPITAL
IMPROVEMENT
PROGRAM
FY16-FY25**

Questions?